



Departmental Business Plan and Outlook

Department Name: Medical Examiner

**Fiscal Years:
2003-2004
&
2004-2005**

Plan Date: December 12, 2003

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Goals:

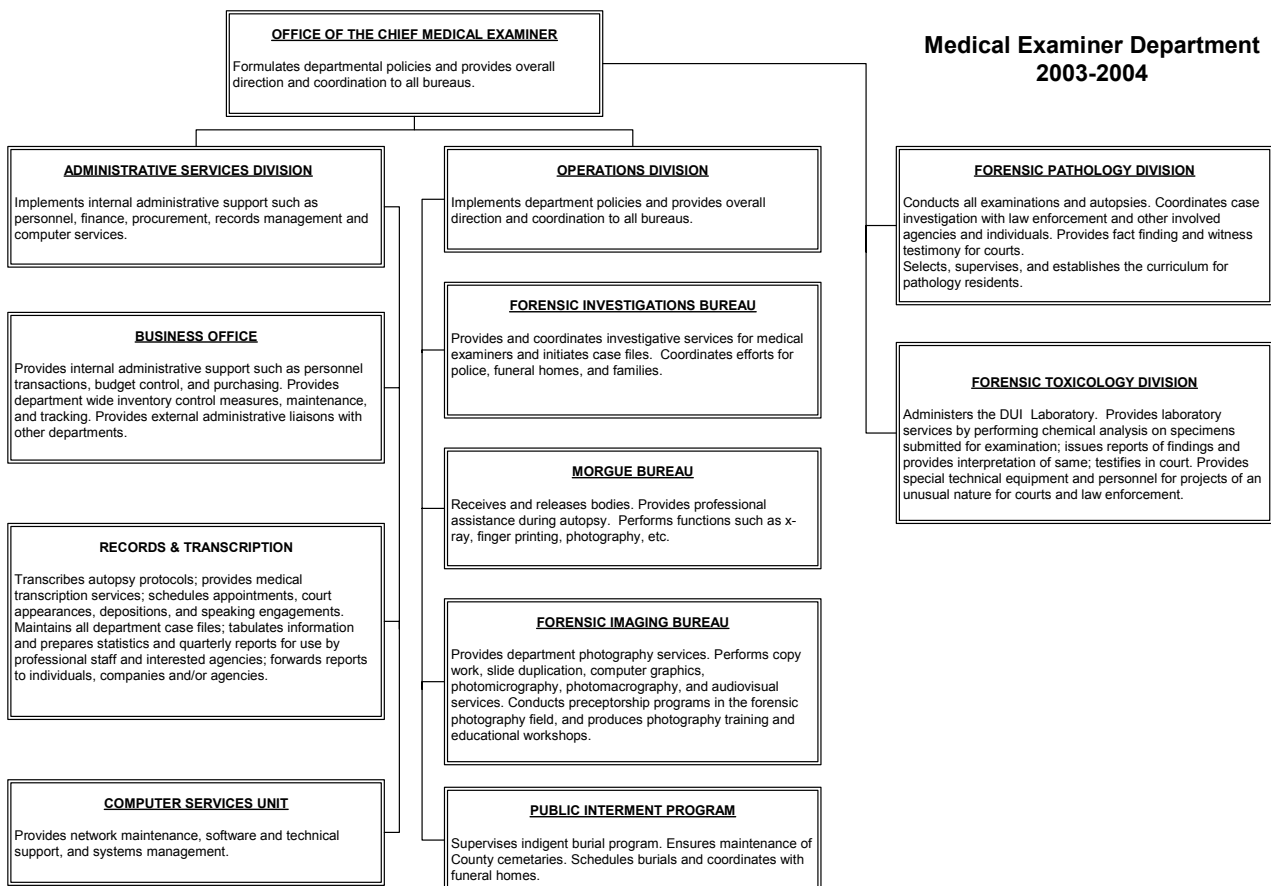
- **PS1:** Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services, now and in the future.
- **PS3:** Improve the quality of service delivery through commitment to ongoing employee training.
- **PS4:** Strengthen the bond between the public safety departments and the community.
- **RC2:** Secure and invest additional public and private resources to improve and expand programs, services and facilities.
- **ES1:** Enable County departments and their service partners to deliver quality customer service.
- **ES4:** Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange.

EXECUTIVE SUMMARY

The Medical Examiner Department exists to provide medicolegal investigative services for the citizens of Miami-Dade County. The work of the department focuses on what is generally termed "forensic pathology." This field of study combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death.

The department interrelates with many other groups and federal agencies, such as F.B.I., N.S.T.B., F.A.A., State Attorney's and Public Defender's Offices, police departments, medical offices and hospitals, funeral homes, and the media. The Medical Examiner Department currently employs sixty-three persons in its various bureaus, which include: pathology, toxicology, records/transcription, morgue, photography, investigations, and public interment.

Table of Organization



Insert summary of major accomplishments or milestones anticipated for the fiscal year

- National Association of Medical Examiners (NAME) Accreditation
- VertiQ Medical Examiner data base software implementation – web enabled, 24-hour Medical Examiner information exchange for law enforcement, criminal justice and legal communities
- Hosting of Florida Association of Medical Examiners (FAME) Conference, August 2004
- Updated Fee Schedule – approval and implementation of Administrative Order
- Acquisition of instruments in Toxicology Laboratory and Forensic Imaging Laboratory
- Development of COOP (Continuity of Operations Plan) and updating of Disaster Plan
- Procurement of Digital Radiography Equipment through Hialeah MRS funding
- Completion of departmental intranet site

Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

The mission of the Medical Examiner Department is to provide accurate, timely, dignified, compassionate and professional death investigative services for the citizens of Miami-Dade County, together with education, consultation and research for local and national medical, legal, academic and law enforcement communities.

Department Description

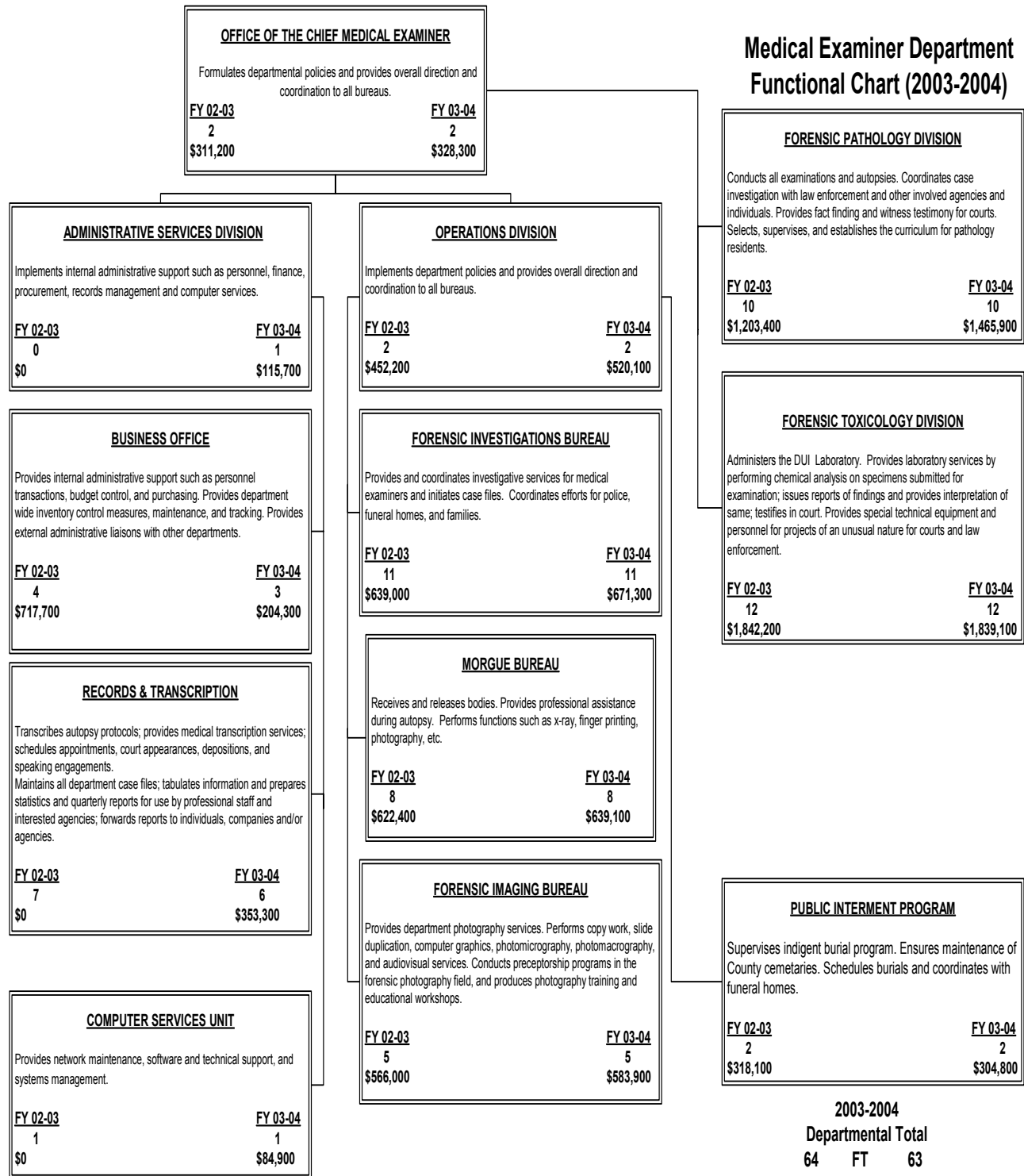
History

- In the early 20th century, elected peace justices held inquests following deaths.
- Post WW II, the need for a medical examiner system was recognized.
- Sheriff Thomas Kelly and Mrs. Claire Weintraub, a local resident active in civic affairs, worked to establish the first full-time medical examiner who would be a County employee, and an office that would operate under the county government.
- March 16, 1956 - Miami-Dade Medical Examiner Department established with Dr. Stanley Durlacher, as the County's first Medical Examiner.
Serving as the first Assistant Medical Examiner, Dr. Joseph H. Davis would succeed to the Chief Medical Examiner position less than a year later after Dr. Durlacher's death in February 1957 and continued to serve for four decades until his retirement in 1996.
- The department was headquartered in three different locations in proximity to Jackson Memorial Hospital, before arriving at its present location at Number One on Bob Hope Road (1851 NW 10th Avenue).
- The present facility, the "Dr. Joseph H. Davis Center for Forensic Pathology," opened in April 1988. It encompasses 89,500 square feet, and was constructed at a cost of \$10.2 million.
- In 1996, Dr. Roger E. Mittleman succeeded to the position of Chief Medical Examiner and guided the department through one of its more serious challenges – the crash of ValuJet flight #592 on May 11, 1996.
- In 2001 Dr. Bruce A. Hyma was appointed as the Chief Medical Examiner and continues to serve, assisted by more than sixty other persons, including pathologists, photographers, investigators, toxicologists, and a records and morgue bureau staff.

Present and Anticipated New Services:

- Annually the department investigates 3200 deaths, which includes the performance 2500 autopsies. The Medical Examiner Department is prepared to serve Miami-Dade County residents in the event of disasters. The department is recognized throughout the United States as a leader in the field of forensic pathology.
- The implementation of the VertiQ software will allow more efficient access and integration of Medical Examiner information and will provide more timely information required for reporting at the local and state levels.
- Completion of the Departmental intranet site will allow computer friendly access to internal sharing of information among Medical Examiner Department personnel.
- Administrative Oversight of the University of Miami DUI Lab will continue.
- Cooperation with Federal agencies (FBI/Customs/BATFE/FDA), will be enhanced.
- The Department hosts annual Seminars in Death Investigation, Forensic Imaging, Forensic Nursing and Forensic Odontology.
- The Department provides forensic toxicology services for neighboring counties and the Caribbean.

Organization and Staffing Levels



Medical Examiner Department Functional Chart (2003-2004)

2003-2004
Departmental Total
 64 FT 63
 4680 PTH 4680
 DECEMBER 2003

Staffing Levels

Functional Unit	FY 02/03 Budget (Prior Year)		FY 03/04 Budget (Current Year)
Office of Chief Medical Examiner	2		2
Administrative Service Division	0		1
Business Office	4		3
Records/Transcription	7		6
Computer Services	1		1
Operations Division/ Training	2		2
Forensic Investigations	11		11
Morgue	8		8
Forensic Imaging/Asset Sharing	5		5
Public Interment Program	2		2
Forensic Pathology Division	10		10
Forensic Toxicology Division/DUI	12		12
Total	64		63

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 02/03 Actual	Current Fiscal Year 03/04 Budget	Projection as of December 15, 2003
Revenues			
General Fund	5597	5828	5828
Miscellaneous	870	1042	1042
Trust Fund	121	248	248
Trust Fund R.E.	96	0	0
Total	6684	7118	7118
Expense			
Personnel	4695	5105	5105
Operating	1977	1951	1951
Capital	12	62	62
Total	6684	7118	7118

Departmental Business Plan and Outlook

Department Name: Medical Examiner

Fiscal Years: 2003-2004, 2004-2005

Insert discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes

- Approval has been granted to convert a temporary agency position to a full-time staff position in the Computer Services Unit in order to accomplish the implementation of the VertiQ software and the departmental intranet.
- One full-time forensic investigator position needs to be filled. An additional forensic investigation position needs to be established to replace a reclassified position. These staffing shortages directly impact the department's ability to efficiently process human remains and result in a decrease in available refrigeration space.
- The public reception desk has been staffed by a temporary employee from an outside agency for the last seventeen (17) years. The employee in this position represents the department to the public daily and provides clerical assistance to the Investigations Bureau.
- The Business Office has a clear need to convert the part-time Clerk-4 position to full-time. This position is responsible for accounts receivable, billing and collections, inventory control, and file maintenance.
- The Morgue Bureau is in need of two additional forensic technician positions in order to adequately handle the workload.
- Addition of a second toxicology laboratory assistant to assist in the increased contractual toxicology services.

Departmental Business Plan and Outlook**Department Name: Medical Examiner****Fiscal Years: 2003-2004, 2004-2005**

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY __ Beginning Year Actual	Prior FY __ Year end Actual (Est.)	Current FY __ Year-end Budget
N/A			
Total			

The major source of funding for the Medical Examiner Department in FY'02/03 was the General Fund with an allocated total of \$5,597,000. Additional funding came from United States Treasury/ Department of Justice Asset Sharing Trust Fund in the amount of \$121,000 and Trust Fund Retained Earnings in the amount of \$96,000. (This amount has been significantly decreased in recent years and funding is not expected to increase in this area.) and miscellaneous funds generated by various activities, such as expert testimony charges, cremation approval fees, and photographic and laboratory testing services conducted by the Department in the amount of \$870,000. Additional revenues are anticipated as a result of a newly created Fee Schedule, which is pending approval from the Board of County Commissioners and is expected to begin generating revenues by May, 2004.

The Department provides in-kind services such as:

- Provides consultation services for various County, State and Federal agencies and foreign governments.
- Provides substance abuse information for local schools and universities.
- Provides information on drug abuse trends for community organizations.
- Hosts criminal justice students in forensic imaging.
- Assists with training of County employees from law enforcement and Fire Rescue.
- Provides instruction in the pathology curriculum at the University of Miami Medical School.
- Participates in the Trauma Advisory Committee and Criminal Justice Council, and the Domestic Violence Fatality Team.

Departmental Business Plan and Outlook

Department Name: Medical Examiner

Fiscal Years: 2003-2004, 2004-2005

Insert summary of department business environment here, including competition analysis if applicable:

Business Environment

The Medical Examiner Department's responsibilities are statutorily mandated as described in Chapter 406, Florida Statutes and Chapter 11G of the Florida Administrative Code.

The area of forensic toxicology services is a competitive environment with private and public sectors competing for contracts. The Department's Toxicology Laboratory has participated in the competitive bid process for laboratory services for other Medical Examiner jurisdictions and has been successful in being awarded contracts with other counties. Such bids have been competitive with the private sector.

Critical Success Factors

- Acquisition of C.O.R.F. dollars to maintain and upgrade laboratory instruments. Photographic equipment and computer hardware/software.
- Approval of Administrative Order on Department fees.
- Adequate staffing to implement Department data management software.
- Data backup capabilities, off-site data warehousing, enhanced fiber optic connection.
- Continuing education and training for departmental staff.

Future Outlook

Insert brief discussion here of future year tasks/activities/programs required to achieve Strategic Plan objectives

- Host the American Academy of Forensic Sciences Annual Meeting in the next five years.
- Achieve accreditation by the American Board of Forensic Toxicology Laboratory.
- Acquire funding for a forensic nursing pilot program.
- Host the National Association of Medical Examiner Annual Meeting in the next five years.
- Become a web host for Statewide Medical Examiner Data Management.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

Departmental Business Plan and Outlook

Department Name: Medical Examiner

Fiscal Years: 2003-2004, 2004-2005

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- Protect safety/quality of neighborhoods.
- Technology, innovation, access to information.
- Cooperation and coordination among government services.
- Improve quality of life.

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- **PS1:** Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services, now and in the future.
- **PS3:** Improve the quality of service delivery through commitment to ongoing employee training.
- **PS4:** Strengthen the bond between the public safety departments and the community.
- **RC2:** Secure and invest additional public and private resources to improve and expand programs, services and facilities.
- **ES1:** Enable County departments and their service partners to deliver quality customer service.
- **ES4:** Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange.

Department-related Strategic Plan Priority Outcomes:

- **PS1-5:** Improve Homeland Security Preparedness (priority outcome).
- **PS1-7:** Easy and coordinated access to information by departments and service delivery partners to promote more effective programs.
- **PS3-1:** Professional and ethical public safety staff; minimal occurrence of public safety corruption incidents.
- **PS4-1:** Increase community awareness of information resources and involvement opportunities.
- **RC2-1:** Reduction in unmet needs (priority outcomes).
- **ES1-1:** Clearly defined performance expectations and standards (priority outcomes).
- **ES4-1:** User-friendly e-government sharing information and providing expanded hours and services (priority outcomes).

Departmental Business Plan and Outlook

Department Name: Medical Examiner

Fiscal Years: 2003-2004, 2004-2005

Goal: PS1: Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

Outcome1-1: PS1-5-Improved Homeland Security Preparedness (priority outcome)

Strategies:

Coordinate terrorism planning and preparedness

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Development of a comprehensive plan for homeland security.

DEPARTMENT PERFORMANCE OBJECTIVE(S)

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 02/03 ACTUAL	TARGETS			
		FY 03/04	FY 04/05		
Complete Comprehensive Plan in FY'03/04	N/A	Complete Plan	N/A	<ul style="list-style-type: none">Update disaster plan with homeland security measures.Develop Continuity of Operations Plan (COOP)	Director of Operations

Departmental Business Plan and Outlook

Department Name: Medical Examiner

Fiscal Years: 2003-2004, 2004-2005

Outcome1-2: <i>PS1-7: Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results</i>					
Strategies: <i>Enhance systems and technology for management reporting and to share information among agencies</i>					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <i>90% of internal users and service delivery partners satisfied or very satisfied with information availability</i>					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02/03__ ACTUAL	TARGETS			
		FY 03/04__	FY 04/05__		
90% User Satisfaction	N/A	50% Installation of Office Software	100% Installation of Office Software	<ul style="list-style-type: none">• <i>Implementation of VertiQ software</i>• <i>Implementation of departmental Intranet.</i>• <i>Internet access of departmental data to authorized users.</i>• <i>Develop internal satisfaction survey.</i>	Computer Services Unit

Departmental Business Plan and Outlook

Department Name: Medical Examiner

Fiscal Years: 2003-2004, 2004-2005

Goal: PS3: Improve the quality of service delivery through commitment to ongoing employee training

Outcome1-2: PS3-1: Professional and ethical public safety staff, Minimal occurrence of public safety corruption incidents

Strategies:

Coordinate with Employee Relations Department to provide ethics training throughout public safety Departments on an ongoing basis

Ensure that all Public Safety Departments are accredited

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

100% compliance with applicable accreditation standards, including ethics standards

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02/03__ ACTUAL	TARGETS			
		FY 03/04__	FY 04/05__		
100% Compliance with certification or training requirements in all bureaus	100%	100%	100%	<ul style="list-style-type: none">Annual Ethics training for all departmental personnelNational Association of Medical Examiners (NAME) Inspection and AccreditationContinuing education for pathologists and fellowsContinuing education for toxicologists regarding new drugs and technologyCertification/training in all Morgue and morgue related proceduresCertification/training for computer, forensic investigator, Business Office and Records Bureau personnel.American Board of Forensic Toxicology Inspection and Accreditation	Division Directors

Departmental Business Plan and Outlook

Department Name: Medical Examiner

Fiscal Years: 2003-2004, 2004-2005

Goal: PS4: Strengthen the bond between the public safety departments and the community					
Outcome1-2: PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)					
Strategies: Determine and evaluate types of information desired by the public Review existing information forums to coordinate dissemination Enhance existing sources of information and input including web access, etc. Educate the public regarding existing and enhanced sources of information and input Improve dissemination of information regarding victims rights and the court's processes					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): Increase in amount of coordinated and formalized community input and feedback Increased level of community customer satisfaction with public safety services					
DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02/03 ACTUAL	TARGETS			
		FY 03/04	FY 04/05	TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
Less than 10% dissatisfaction rate from the general public	N/A	Less than 10% Dissatisfaction	Less than 10% Dissatisfaction		

Departmental Business Plan and Outlook**Department Name: Medical Examiner****Fiscal Years: 2003-2004, 2004-2005**

Goal: RC2: *Secure and invest additional public and private resources to improve and expand programs, services and facilities***Outcome1-2:** RC2-1: *Reduction in unmet needs (priority outcomes)***Strategies:***Continue to pursue additional funding to strengthen and enhance programs***Key Performance Indicator(s)/Objective(s) (From Strategic Plan):***25% reduction in unfunded needs over 2-5 year timeframe**Increases in dollars available through all sources of funding, including existing and new sources***DEPARTMENT PERFORMANCE OBJECTIVE(S)**

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 02/03__ ACTUAL	TARGETS			
		FY 03/04	FY 04/05		
Decrease unfunded needs by 25%	N/A	Decrease 25%	Decrease 25%	<ul style="list-style-type: none">Solicit funding for forensic nursing pilot program when funding opportunities become availableSeek and apply for alternative sources of funding for unfunded departmental needs.	Office of Chief Medical Examiner

Departmental Business Plan and Outlook**Department Name: Medical Examiner****Fiscal Years: 2003-2004, 2004-2005**

Goal:*ES1: Enable County departments and their service partners to deliver quality customer service***Outcome1-2:***ES1-1: Clearly-defined performance expectations and standards (priority outcome)***Strategies:***Develop clearly-defined customer service performance standards and expectations.***Key Performance Indicator(s)/Objective(s) (From Strategic Plan):***Satisfactory ratings from service delivery departments**Comprehension and application of customer service performance standards***DEPARTMENT PERFORMANCE OBJECTIVE(S)**

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 02/03__ ACTUAL	TARGETS			
		FY 03/04	FY 04/05		
Fewer than six valid client dissatisfaction incidents annually	N/A	Fewer than 6 incidents	Fewer than 6 incidents	<ul style="list-style-type: none">Establish clearly-defined customer service performance standards and expectations.	Office of Chief Medical Examiner

Departmental Business Plan and Outlook**Department Name: Medical Examiner****Fiscal Years: 2003-2004, 2004-2005**

Goal:*ES4: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange***Outcome1-2:***ES4-1: User friendly e-government sharing information and providing expanded hours and services (priority outcomes)***Strategies:***Provide community with web and telephone access**Make appropriate information and services available 24 hours per day electronically by working with Departments to identify similar opportunities for service delivery improvements and establish key common service for integration into automation efforts.***Key Performance Indicator(s)/Objective(s) (From Strategic Plan):***% of users (residents, visitors, employees, etc.) satisfied with electronic technology access to services and information**% of operations, services and programs available through website access by FY 2008-2009***DEPARTMENT PERFORMANCE OBJECTIVE(S)**

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 02/03__ ACTUAL	TARGETS			
		FY 03/04__	FY 04/05__		
80% client satisfaction with website information access	N/A	80% Satisfaction	90% Satisfaction	<ul style="list-style-type: none">Provide means for surveying satisfaction of web-based access to information	Computer Services Unit